

COUNCIL
Budget Breakdown - Year 1

TASKS	2018 Year 1	Breakdown	Actual			Projected	
			Commitments	Expenses	Remaining	Expenses	Balance
Total Budget	164,000		0	0	164,000	#REF!	#REF!
2018 Council session	145,000	145,000	0	0	145,000	#REF!	#REF!
Publications		2,000	0	0	2,000	0	2,000
<i>Editing and translation</i>		2,000			2,000		2,000
Contracts		5,000			5,000		5,000
Meetings (see detailed spreadsheet)		132,500	0	0	132,500	#REF!	#REF!
Other		1,000	0	0	1,000	0	1,000
Conference calls		1,000			1,000		1,000
Office supplies		0			0		0
Financial assistance		4,500	0	0	4,500	0	4,500
YIC participants travel (including accommodation and per diem)		4,500			4,500		4,500
Exhibition presenters (NAPECA, others)		0			0		0
Government officials		0			0		0
GSC	7,000	7,000	0	0	7,000	#REF!	#REF!
Publications		0			0	#REF!	#REF!
<i>Editing and translation</i>					0		0
Contracts		0	0	0	0	#REF!	#REF!
Meetings		3,500	0	0	3,500	#REF!	#REF!
<i>Consultant</i>			0	0	0		0
Other		1,500	0	0	1,500		1,500
Conference calls		1,500			1,500		1,500
Financial assistance		2,000	0	0	2,000	0	0
Alt Reps	12,000	12,000	0	0	12,000	#REF!	#REF!
Publications		1,000			1,000	0	1,000
<i>Editing and translation</i>					0		0
<i>Design and layout</i>					0		0
Contracts		0	0	0	0	#REF!	#REF!
<i>Consultant</i>			0	0	0		0
Meetings		5,000	0	0	5,000	#REF!	#REF!
Other		2,000	0	0	2,000		2,000
Conference calls		2,000					
Financial assistance		4,000	0	0	4,000	#REF!	#REF!